

# Governor's Office

Analyst: Freeman

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY PROGRAM</b>					
Acting Governor Pay	19,200	8,300	19,200	19,200	19,200
Administration	1,419,100	1,250,500	1,388,600	1,423,200	1,427,800
Expense Allowance	9,900	7,900	4,900	4,900	4,900
Social Services	573,600	456,900	648,800	162,400	163,600
<b>Total:</b>	<b>2,021,800</b>	<b>1,723,600</b>	<b>2,061,500</b>	<b>1,609,700</b>	<b>1,615,500</b>
<b>BY FUND CATEGORY</b>					
General	1,448,200	1,266,700	1,412,700	1,447,300	1,451,900
Dedicated	117,500	82,800	130,000	0	0
Federal	456,100	374,100	518,800	162,400	163,600
<b>Total:</b>	<b>2,021,800</b>	<b>1,723,600</b>	<b>2,061,500</b>	<b>1,609,700</b>	<b>1,615,500</b>
Percent Change:		(14.7%)	19.6%	(21.9%)	(21.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,535,000	1,293,700	1,607,600	1,344,700	1,355,200
Operating Expenditures	411,800	379,900	453,900	265,000	260,300
Trustee/Benefit	75,000	50,000	0	0	0
<b>Total:</b>	<b>2,021,800</b>	<b>1,723,600</b>	<b>2,061,500</b>	<b>1,609,700</b>	<b>1,615,500</b>
Full-Time Positions (FTP)	25.00	25.00	24.00	24.00	24.00

## Division Description

**ACTING GOVERNOR PAY:** The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

**ADMINISTRATION:** Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

**EXPENSE ALLOWANCE:** Idaho Code §67-808d provides funds that may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

**SOCIAL SERVICES:** To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act and the activities of the Idaho Commission for National and Community Service.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>24.00</b>	<b>1,412,700</b>	<b>2,061,500</b>	<b>24.00</b>	<b>1,412,700</b>	<b>2,061,500</b>
Removal of One-Time Expenditures	0.00	0	(490,800)	0.00	0	(490,800)
<b>FY 2005 Base</b>	<b>24.00</b>	<b>1,412,700</b>	<b>1,570,700</b>	<b>24.00</b>	<b>1,412,700</b>	<b>1,570,700</b>
Personnel Cost Rollups	0.00	23,600	26,800	0.00	23,600	26,800
Inflationary Adjustments	0.00	4,700	4,700	0.00	0	0
Nonstandard Adjustments	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
Change in Employee Compensation	0.00	9,100	10,300	0.00	18,400	20,800
<b>FY 2005 Total</b>	<b>24.00</b>	<b>1,447,300</b>	<b>1,609,700</b>	<b>24.00</b>	<b>1,451,900</b>	<b>1,615,500</b>
Change from Original Appropriation	0.00	34,600	(451,800)	0.00	39,200	(446,000)
% Change from Original Appropriation		2.4%	(21.9%)		2.8%	(21.6%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	24.00	1,412,700	130,000	518,800	2,061,500

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(130,000)	(360,800)	(490,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(130,000)</i>	<i>(360,800)</i>	<i>(490,800)</i>

<b>FY 2005 Base</b>					
Agency Request	24.00	1,412,700	0	158,000	1,570,700
<i>Governor's Recommendation</i>	<i>24.00</i>	<i>1,412,700</i>	<i>0</i>	<i>158,000</i>	<i>1,570,700</i>

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	23,600	0	3,200	26,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>23,600</i>	<i>0</i>	<i>3,200</i>	<i>26,800</i>

## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	4,700	0	0	4,700
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*The Governor recommends no increase for general inflation.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## Nonstandard Adjustments

Reflects a reduction in Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects a reduction in Risk Management property/casualty rates.

Agency Request	0.00	(2,800)	0	0	(2,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,800)</i>	<i>0</i>	<i>0</i>	<i>(2,800)</i>

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	9,100	0	1,200	10,300
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*The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>18,400</i>	<i>0</i>	<i>2,400</i>	<i>20,800</i>
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<b>FY 2005 Total</b>					
Agency Request	24.00	1,447,300	0	162,400	1,609,700
<i>Governor's Recommendation</i>	<i>24.00</i>	<i>1,451,900</i>	<i>0</i>	<i>163,600</i>	<i>1,615,500</i>

## Agency Request

Change from Original App	0.00	34,600	(130,000)	(356,400)	(451,800)
% Change from Original App	0.0%	2.4%	(100.0%)	(68.7%)	(21.9%)

## Governor's Recommendation

Change from Original App	0.00	39,200	(130,000)	(355,200)	(446,000)
% Change from Original App	0.0%	2.8%	(100.0%)	(68.5%)	(21.6%)

## Organizational Chart

